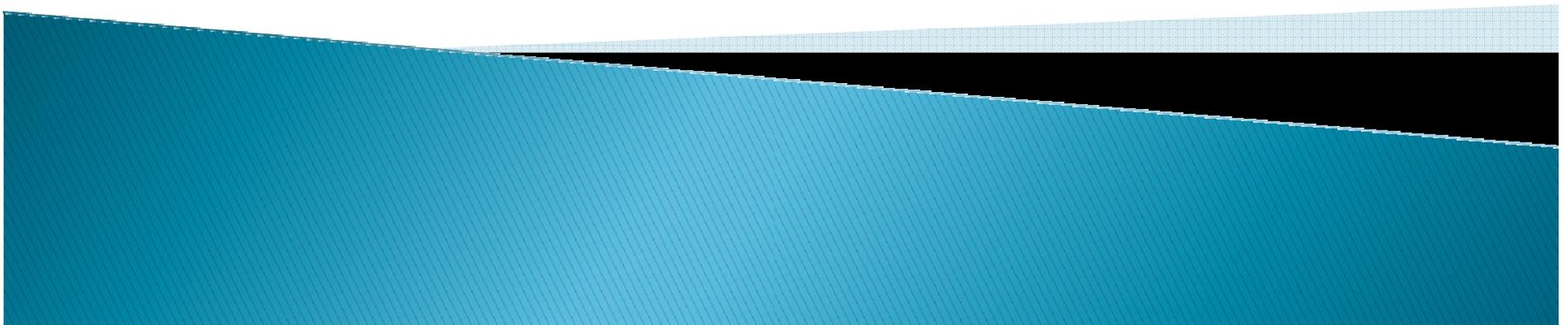


Merritt College

Budget Impact Report

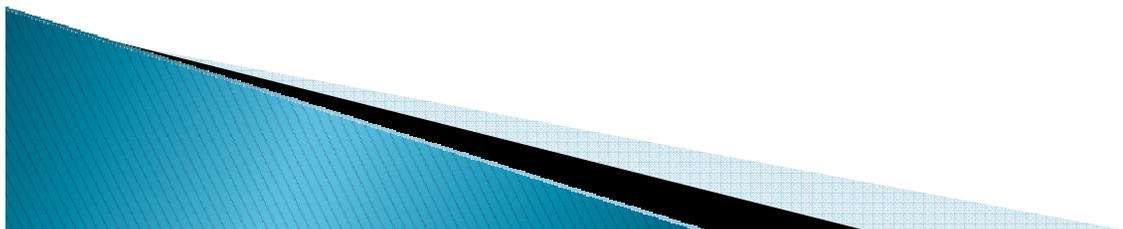
October 27, 2009



General Fund

Merritt College

Object Code	Description	2008-09 EXPENSES	2009-10 BUDGETED	Projected Reduction	Reduction %	Notes
	President Discretionary Fund	100,000.00	80,000.00	20,000.00	20.00%	Tutoring
4304	Division I & II	27,782.00	19,282.00	8,500.00	30.60%	Division I & II Supplies
4304	Supplies	54,951.00	37,000.00	17,951.00	32.67%	Business Office Supplies
1456	Instructional - Non Teaching Assignments	651,062.00	551,062.00	100,000.00	15.36%	ZZOIS
2102	Clerical Tech & Support Staff	86,075.00	0.00	86,075.00	100.00%	Researcher Position - President's Office
3220	Permanent Classified Fringes	41,050.00	0.00	41,050.00	100.00%	Researcher Benefits - President's Office
2102	Clerical Tech & Support Staff	32,140.00	16,070.00	16,070.00	50.00%	Custodial Vacancy/ 6 Month Delay - Business Services
3220	Permanent Classified Fringes	16,070.00	8,035.00	8,035.00	50.00%	Custodial Benefits - Business Services
2102	Clerical Tech & Support Staff	66,516.00	49,887.00	16,629.00	25.00%	AV Supervisor Vacancy/ 3 Month Delay (July - Sept) - Business Services
3220	Permanent Classified Fringes	33,260.00	24,945.00	8,315.00	25.00%	AV Supervisor Benefits (July - Sept) - Business Services
2102	Clerical Tech & Support Staff	58,608.00	39,536.00	19,072.00	32.54%	Switchboard/Mailroom Vacancy/ 4 Month Delay (Oct - Jan) - Bus. Serv.
3220	Permanent Classified Fringes	29,304.00	19,536.00	9,768.00	33.33%	Switchboard Benefits (Oct - Jan) - Business Services
2102	Clerical Tech & Support Staff	16,498.00	0.00	16,498.00	100.00%	Locker Room Attendant (.5) Vacancy - Instructional
3220	Permanent Classified Fringes	8,250.00	0.00	8,250.00	100.00%	Locker Room Attendant Benefits - Instructional
5202	Travel Non-Local	25,000.00	0.00	25,000.00	100.00%	Travel
	Sub Total	1,246,566.00	845,353.00	401,213.00	32.19%	Total 2% Budget Cuts \$401,213

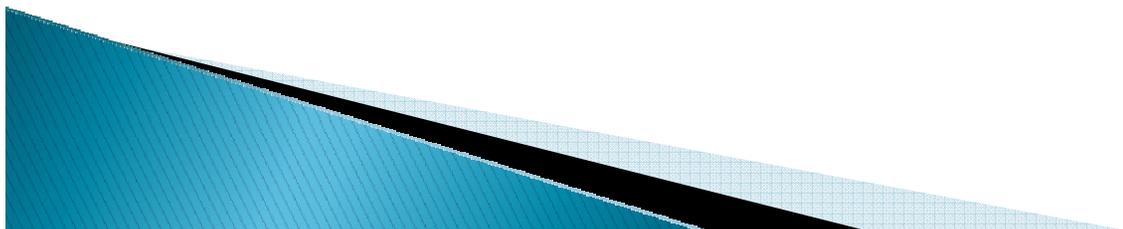


OPTION 1 Without Layoffs

Merritt College

$$2\% (\$401,213) + \$92,000 = \$493,213$$

Object Code	Description	2008-09 EXPENSES	2009-10 BUDGETED	Projected Reduction	Reduction %	Notes
2102	Clerical Tech & Support Staff	58,608.00	0.00	58,608.00	100.00%	Switchboard/Mailroom Vacancy (Feb - June)
3220	Permanent Classified Fringes	29,304.00	0.00	29,304.00	100.00%	Switchboard/Mailroom Benefits
2102	Clerical Tech & Support Staff	66,516.00	0.00	66,516.00	100.00%	Audio Visual Vacancy (Oct - June)
3220	Permanent Classified Fringes	33,260.00	0.00	33,260.00	100.00%	Audio Visual Benefits
	Sub Total	187,688.00	0.00	187,688.00	100.00%	Option 1 Budget Cuts \$187,688.00
	Total	1,434,254.00	369,291.00	1,064,963.00	74.25%	\$588,901 - \$493,213 = \$95,688 Additional

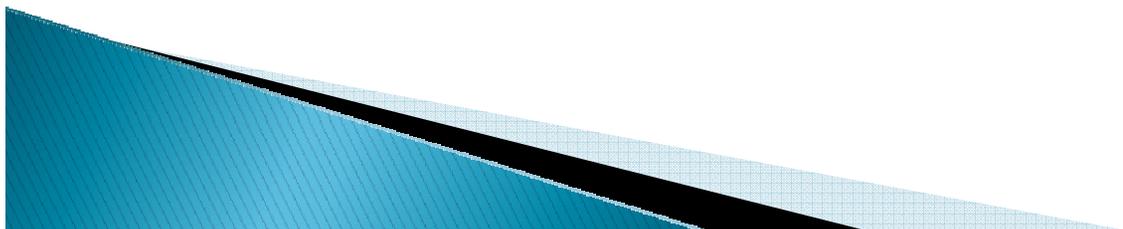


OPTION 2 With Layoffs

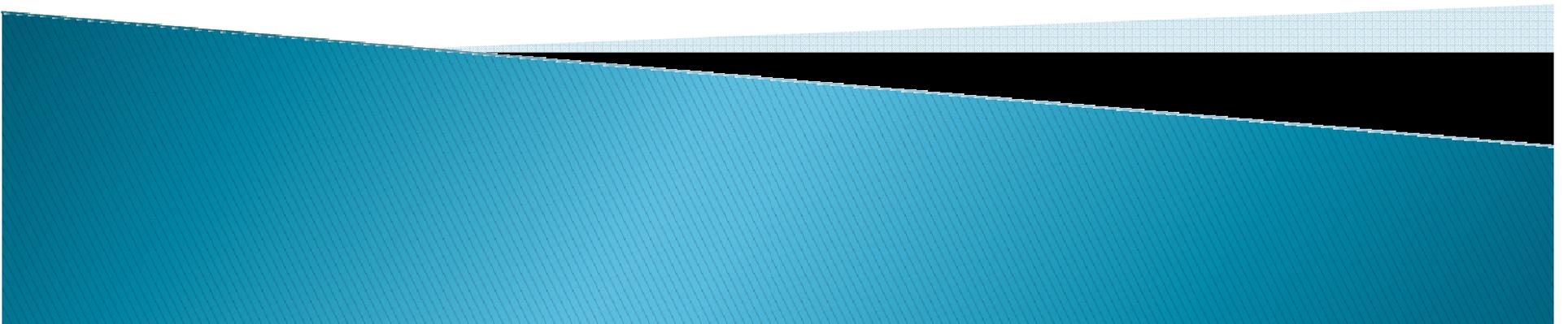
Merritt College

$$2\% (\$401,213) + \$92,000 = \$493,213$$

Object Code	Description	2008-09 EXPENSES	2009-10 BUDGETED	Projected Reduction	Reduction %	Notes
2102	Clerical Tech & Support Staff	17,168.00	0.00	17,168.00	100.00%	F/T Student Activities Advisor Vacancy/ 3 Month Delay
3220	Permanent Classified Fringes	7,725.60	0.00	7,725.60	100.00%	Student Activities Advisor Benefits/ (Oct - Dec)
2102	Clerical Tech & Support Staff	49,887.00	0.00	49,887.00	100.00%	F/T AS Principal Accounting Tech - Position Eliminated
3220	Permanent Classified Fringes	24,945.00	0.00	24,945.00	100.00%	AS Principal Accounting Tech Benefits
	Sub Total	99,725.60	0.00	99,725.60	100.00%	Option 2 Budget Cuts \$99,725.60
	Total	\$1,346,291.60	\$845,353.00	\$500,938.60	37.21%	\$500,938 - \$493,213 = 7,725.00 Additional



Categorical Programs



CATEGORICAL PROGRAMS

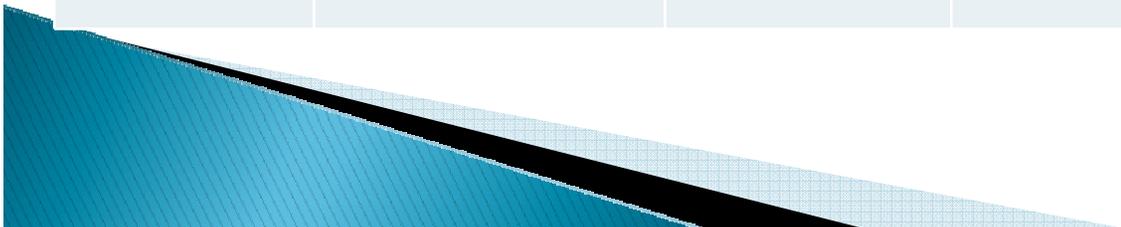
Merritt College

Program	2009-10 Reduced State Budget Allocation	Human Resources Implications (Without a funded augmentation the following positions will be eliminated)	Strategies to meet Program Needs	Current service modifications planned for January 2010 or already implemented
CalWORKs @ 32%	CalWORKs Allocation Reduced by: \$77,061 \$ 38,101 District Allocation	Elimination of 2hourly counseling staff and job developer position 2010	Services will be maintained to 135 students because expect State Funds increase	
Childcare	Childcare Allocation Reduced by: \$13,912 \$29,838 District Allocation	Elimination of 2hourly counseling staff and job developer position 2010		
TANF	TANF Allocation Reduced by: \$11,872 \$ 11,875 District Allocation	Elimination of 2hourly counseling staff and job developer position 2010		
DSPS* @ 32%	DSPS Allocation Reduced by: \$218,456 \$269,763 District Allocation	<ul style="list-style-type: none"> • Elimination of DSPS Program Coordinator and Accommodations Specialist vacant positions • Reduce Student Workers by \$21,000 • Eliminate 2 hourly counselors • Eliminate High Tech center Staff • Elimination of note takers 	<ul style="list-style-type: none"> • Hire work study students to serve as note takers • Hire work study students to serve as tram drivers 	<ul style="list-style-type: none"> • Elimination of all High Tech Center Support • 2-3 weeks delays in seeing counselors because of decrease in part time counselors • Limited assistance in enrollment and registration. • Accommodations will be delayed for students - potential increases in grievances and OCR Lawsuits • Lack of program direction due to elimination of full-time Coordinator position as well as an elimination of state funding • Elimination of on campus transportation through DSPL accommodations due to lack of student tram drivers • Elimination of paid note takers by DSPL will lead to potential increases in grievances and OCR Lawsuits

CATEGORICAL PROGRAMS

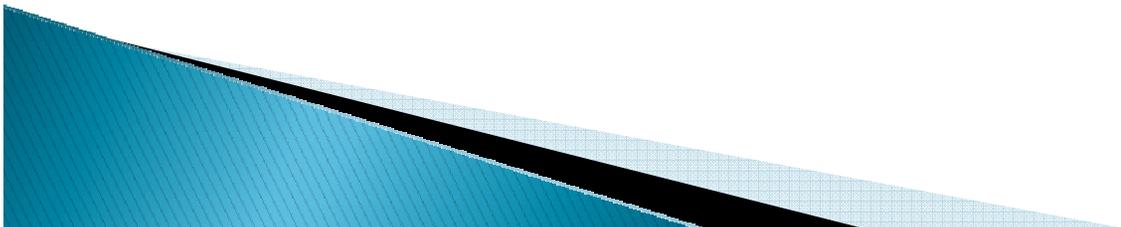
Merritt College

Program	2009-10 Reduced State Budget Allocation	Human Resources Implications Without a funded augmentation the following positions will be eliminated	Strategies to meet Program Needs	Current service modifications planned for January 2010 or already implemented
EOPS @ 39.5%	EOPS Allocation Reduced by: \$264,575 \$ 538,322 District Allocation	<ul style="list-style-type: none"> • Elimination of Staff Assistant Position • Elimination of Clerical Assistant • Elimination of 2 Hourly Counselors • Elimination of 3 Peer Advisors in January 2010 	<ul style="list-style-type: none"> • Identify EOPS students in ex-offender program and seek grants • Use Basic Skills funds • Seek out greater country support for EOPS/CARE students 	<ul style="list-style-type: none"> • Reduced number of students served from 840 to 600 in 2010 • Eliminate book vouchers offered (\$105,000.00) • Eliminate part time counselors • Eliminate student peer advisors • Increase impact on counselors and eliminated staff to see students the required three meetings • Eliminate counselor at feeder high schools • Reduce Grant , food voucher and childcare amounts.
CARE @ 39.6%	CARE Allocation Reduced by: \$59,860 \$ 132,148 District Allocation	No staffing impact		
Matriculation @ 50%	\$222,638 District Allocation <u>\$110,000</u> Reduction/Spring '10 \$112,638 Expended/Fall '09	<ul style="list-style-type: none"> • Elimination of Hourly Counselors (11) • Elimination of .5 FTE Clerical Assistant position January 2010 • Elimination of Extra Service Hours 	<ul style="list-style-type: none"> • Identify Basic Skills funds to cover extra service hours in order to meet institutional priorities • Collaborate with Instruction on scheduling and counseling of students 	<ul style="list-style-type: none"> • Decreased number of assessments offered by 50% • Decrease transfer advising • Eliminate Outreach activities • Eliminate Welcome Center • Reduce counseling hours January 2010 (closed Fridays) • Eliminate supplies, travel, event funding • Eliminated publications • Decrease new student orientations • Decrease or eliminate summer counseling • Decrease number of education plans affecting goals persistence retention and financial aid • Decrease hours for mandated Veteran Counseling • Decrease student advising on academic dismissal and probation



Compensating Strategies:

- Consolidate program personnel and services where appropriate
- Consolidate and develop innovative Counseling Practices
- Eliminate or reduce hours operation of additional programs and services
- Evaluate Summer Counseling program
- Decrease individual Counseling, encourage more Group Counseling
- Develop/expand online counseling
- Month long priority registration
- Classroom presentations
- Solicit volunteers (Alumni) to provide Career Counseling
- Seek out E-book services to enable students to share books



GENERAL FUND REDUCTIONS

Present Reductions: \$401,000 + \$92,000

Option #1: no layoffs. Existing vacancies will be utilized to fund reductions.

Option #2: layoff of one classified employee; salary savings from existing vacancy in Student Services.

CATEGORICAL FUND REDUCTIONS

Reduction of \$755,736

CalWORKS: reduced by \$77,061 - 50% reduction

Child Care Services for CalWORKS students: \$13,912 – 50% reduction

TANF: \$11,872 - 100% reduction

DSPS: \$218,456 – 50% reduction

EOPS: \$264,575 – 50% reduction

CARE: \$59,860 – 50% reduction

Matriculation: \$110,000 – 50% reduction

IMPACTS

CalWORKS: minimal level of counseling will be maintained for 135 students.

Child Care Services: fewer students will be served.

TANF: services folded into CalWORKS.

DSPS: Elimination of High Tech Center support; 2-3 week delay in accessing DSPS counselors; Elimination of paid note takers; Elimination of DSPS Coordinator position; Elimination of on-campus transportation for disabled students.

EOPS: Reduced number of students served – 840 to 600; Elimination of book vouchers; Reduction of student peer advisors by 75%; Increased impact on counselors; Eliminate counselors at feeder high schools; Reduced ability to meet state mandated educational plans.

CARE: Reduction in grants, food vouchers, childcare, transportation.

Matriculation: Assessment services decreased by 50%; Decrease in transfer advising; Decrease in number of educational plans, affecting goals of retention, persistence, and financial aid; Reduction in outreach and inreach activities; Reduced counseling hours.

